

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE 1156 College Drive  
AGENCY ADDRESS

Oliver Young  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	10,818,862	10,448,901	10,448,901		
a. Additional Compensation			1,056,785		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,344	8,160	8,160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>10,826,206</b>	<b>10,457,061</b>	<b>11,513,846</b>	<b>1,056,785</b>	<b>10.10%</b>
2. Travel					
a. Travel & Subsistence (In-State)	137,355	125,407	170,407	45,000	35.88%
b. Travel & Subsistence (Out-of-State)	27,928	62,902	62,902		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>165,283</b>	<b>188,309</b>	<b>233,309</b>	<b>45,000</b>	<b>23.89%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards			123,750	123,750	
b. Communications, Transportation & Utilities	630,167	628,885	691,605	62,720	9.97%
c. Public Information	102,077	95,750	120,750	25,000	26.10%
d. Rents	26,329	27,000	27,000		
e. Repairs & Service	56,829	57,500	57,500		
f. Fees, Professional & Other Services	75,458	120,865	222,115	101,250	83.77%
g. Other Contractual Services	1,064,816	792,180	889,680	97,500	12.30%
h. Data Processing	108,458	114,003	151,866	37,863	33.21%
i. Other					
<b>Total Contractual Services</b>	<b>2,064,134</b>	<b>1,836,183</b>	<b>2,284,266</b>	<b>448,083</b>	<b>24.40%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	11,670	10,235	10,235		
b. Printing & Office Supplies & Materials	90,953	97,185	110,935	13,750	14.14%
c. Equipment, Repair Parts, Supplies & Accessories	45,765	47,200	47,200		
d. Professional & Scientific Supplies & Materials	293,508	268,705	540,659	271,954	101.20%
e. Other Supplies & Materials	269,121	220,090	220,090		
<b>Total Commodities</b>	<b>711,017</b>	<b>643,415</b>	<b>929,119</b>	<b>285,704</b>	<b>44.40%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	23,481	15,250	40,250	25,000	163.93%
d. IS Equipment (Data Processing & Telecommunications)	91,015	99,246	608,431	509,185	513.05%
e. Equipment - Lease Purchase					
f. Other Equipment	245,905	202,955	524,305	321,350	158.33%
<b>Total Equipment (Schedule D-2)</b>	<b>360,401</b>	<b>317,451</b>	<b>1,172,986</b>	<b>855,535</b>	<b>269.50%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>756,438</b>	<b>812,540</b>	<b>812,540</b>		
<b>TOTAL EXPENDITURES</b>	<b>14,943,179</b>	<b>14,314,659</b>	<b>17,005,766</b>	<b>2,691,107</b>	<b>18.79%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,260,806	5,474,967	5,474,967		
General Fund Appropriation (Enter General Fund Lapse Below)	6,340,517	6,052,334	9,060,445	3,008,111	49.70%
State Support Special Funds	1,488,652	1,369,747	1,064,232	( 305,515)	( 22.30%)
Federal Funds	540,574	460,940	460,940		
Indirect State	1,229,133	708,578	708,578		
Local	5,558,464	5,711,571	5,711,571		
Health/Life Insurance Carryover		11,489		( 11,489)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 5,474,967)	( 5,474,967)	( 5,474,967)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,943,179</b>	<b>14,314,659</b>	<b>17,005,766</b>	<b>2,691,107</b>	<b>18.79%</b>
GENERAL FUND LAPSE	642,395				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	150	150	165	15	10.00%
b.) Full T-L					
c.) Part Perm.	24	17	17		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Grady Smith / gsmith@smcc.edu

Phone Number: 601-276-3704

Submitted by: Oliver Young, Ph.D.  
Name

Title: President

Date: July 27, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,902,571	54.52%		5,582,434	53.38%		6,619,996	57.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,025,078	9.46%		1,033,520	9.88%		1,064,232	9.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	332,909	3.07%		254,512	2.43%		254,512	2.21%	
9. Indirect State	949,426	8.76%		708,578	6.77%		708,578	6.15%	
10. Local	2,616,222	24.16%		2,866,528	27.41%		2,866,528	24.89%	
11. Health/Life Insurance Carryover				11,489	0.10%				
12.									
<b>Total Salaries</b>	<b>10,826,206</b>		<b>72.44%</b>	<b>10,457,061</b>		<b>73.05%</b>	<b>11,513,846</b>		<b>67.70%</b>
1. General State Support Special (Specify)	14,328	8.66%		18,300	9.71%		63,300	27.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	10,778	6.52%		18,037	9.57%		18,037	7.73%	
9. Indirect State	20,011	12.10%							
10. Local	120,166	72.70%		151,972	80.70%		151,972	65.13%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>165,283</b>		<b>1.10%</b>	<b>188,309</b>		<b>1.31%</b>	<b>233,309</b>		<b>1.37%</b>
1. General State Support Special (Specify)	210,253	10.18%		223,381	12.16%		1,007,691	44.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	463,574	22.45%		336,227	18.31%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	14,808	0.71%		30,920	1.68%		30,920	1.35%	
9. Indirect State	221,463	10.72%							
10. Local	1,154,036	55.90%		1,245,655	67.83%		1,245,655	54.53%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>2,064,134</b>		<b>13.81%</b>	<b>1,836,183</b>		<b>12.82%</b>	<b>2,284,266</b>		<b>13.43%</b>
1. General State Support Special (Specify)	103,146	14.50%		94,750	14.72%		380,454	40.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	23,316	3.27%		23,035	3.58%		23,035	2.47%	
9. Indirect State	38,233	5.37%							
10. Local	546,322	76.83%		525,630	81.69%		525,630	56.57%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>711,017</b>		<b>4.75%</b>	<b>643,415</b>		<b>4.49%</b>	<b>929,119</b>		<b>5.46%</b>

Name of Agency SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	59,700	100.00%		59,700	100.00%		59,700	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>59,700</b>		<b>0.39%</b>	<b>59,700</b>		<b>0.41%</b>	<b>59,700</b>		<b>0.35%</b>
1. General State Support Special (Specify)	13,769	3.82%		23,769	7.48%		879,304	74.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	158,763	44.05%		134,436	42.34%		134,436	11.46%	
9. Indirect State									
10. Local	187,869	52.12%		159,246	50.16%		159,246	13.57%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>360,401</b>		<b>2.41%</b>	<b>317,451</b>		<b>2.21%</b>	<b>1,172,986</b>		<b>6.89%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	36,750	4.85%		50,000	6.15%		50,000	6.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	719,688	95.14%		762,540	93.84%		762,540	93.84%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>756,438</b>		<b>5.06%</b>	<b>812,540</b>		<b>5.67%</b>	<b>812,540</b>		<b>4.77%</b>
1. General _____ State Support Special (Specify) _____	6,340,517	42.43%		6,052,334	42.28%		9,060,445	53.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,025,078	6.85%		1,033,520	7.22%		1,064,232	6.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	463,574	3.10%		336,227	2.34%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	540,574	3.61%		460,940	3.22%		460,940	2.71%	
9. Indirect State	1,229,133	8.22%		708,578	4.95%		708,578	4.16%	
10. Local	5,344,303	35.76%		5,711,571	39.90%		5,711,571	33.58%	
11. Health/Life Insurance Carryover				11,489	0.08%				
12.									
<b>TOTAL</b>	<b>14,943,179</b>		<b>100.00%</b>	<b>14,314,659</b>		<b>100.00%</b>	<b>17,005,766</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,025,078	1,033,520	1,064,232
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	463,574	336,227	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,488,652</b>	<b>1,369,747</b>	<b>1,064,232</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			206,762	192,000	192,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			59,453		
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			96,655	74,317	74,317
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				93,478	92,727	92,727
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				5,235		
Dept of Labor - Career Readiness	DOL via SBCJC			309		
FEMA						
WIN Center						
ARRA Non - SFSF Funds						
CTE Non Traditional Grants	US Dept of Education via MDE					
Dept of Labor - WIA Accountability	DOL via Central MS Planning Develop			3,254		
Dept of Laor - WIA	DOL via Central MS Planning Develop			75,428	101,896	101,896
<b>Section A TOTAL</b>				<b>540,574</b>	<b>460,940</b>	<b>460,940</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	5,260,806	5,474,967	5,474,967
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	840,718	674,616	674,616
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	7,673		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	380,742	33,962	33,962
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	4,404,568	4,601,571	4,601,571
441 -** District Taxes 2 (2)	Local	1,083,396	1,100,000	1,100,000
521-550's Sales & Servi., Interest, etc 2	Local	60,500		
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			

**SPECIAL FUNDS DETAIL**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE \_\_\_\_\_  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,260,806	5,474,967	5,474,967
Local/Private Grants 2 (2)	Local	10,000	10,000	10,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		11,489	
<b>Section B TOTAL</b>		<b>12,048,403</b>	<b>11,906,605</b>	<b>11,895,116</b>
<b>Section S + A + B TOTAL</b>		<b>14,077,629</b>	<b>13,737,292</b>	<b>13,420,288</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank of Mississippi	10005107	Operational Funds	5,474,967	5,474,967	5,474,967

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2012 are not projected to reflect an increase.

**STATE SUPPORT SPECIAL FUNDS**

State Support Special funds are comprised of appropriations received through Education Enhancement and State Fiscal Stabilization Funds sourced through the American Recovery and Reinvestment Act (ARRA). ARRA funds will not be available beyond the budgeted fiscal period 2010-2011, requiring a funding source change request for fiscal year 2012.

**OTHER SPECIAL FUNDS**

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, investment income are included as local sources within this section, while indirect state grants include salary and equipment reimbursements for Career and Technical Education program and Workforce contracts for industrial training. Special funds are not expected to increase for fiscal year 2012.

**TREASURY FUND/BANK**

Totals indicated are unencumbered and available for operating purposes. In addition, other funds are maintained by the college for auxiliary operations, loan and endowment activities, and maintenance and improvement of the physical plant. Those funds are not included in this report.

An aggressive investment plan which pools all available dollars with those from other state institutions is used to ensure the stewardship expected of the college's administration by Mississippi taxpayers.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,902,571	1,025,078	332,909	3,565,648	10,826,206
Travel	14,328		10,778	140,177	165,283
Contractual Services	210,253	463,574	14,808	1,375,499	2,064,134
Commodities	103,146		23,316	584,555	711,017
Other Than Equipment	59,700				59,700
Equipment	13,769		158,763	187,869	360,401
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,750			719,688	756,438
<b>Total</b>	<b>6,340,517</b>	<b>1,488,652</b>	<b>540,574</b>	<b>6,573,436</b>	<b>14,943,179</b>
No. of Positions (FTE)	71.65	17.00	4.85	79.65	173.15

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,582,434	1,033,520	254,512	3,586,595	10,457,061
Travel	18,300		18,037	151,972	188,309
Contractual Services	223,381	336,227	30,920	1,245,655	1,836,183
Commodities	94,750		23,035	525,630	643,415
Other Than Equipment	59,700				59,700
Equipment	23,769		134,436	159,246	317,451
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			762,540	812,540
<b>Total</b>	<b>6,052,334</b>	<b>1,369,747</b>	<b>460,940</b>	<b>6,431,638</b>	<b>14,314,659</b>
No. of Positions (FTE)	64.88	17.00	3.40	81.72	167.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 30,712)	30,712			
Travel					
Contractual Services	550,947	( 336,227)			214,720
Commodities	32,000				32,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>552,235</b>	<b>( 305,515)</b>			<b>246,720</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	857,024			( 11,489)	845,535
Travel	34,000				34,000
Contractual Services	154,113				154,113
Commodities	189,954				189,954
Other Than Equipment					
Equipment	749,785				749,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,984,876</b>			<b>( 11,489)</b>	<b>1,973,387</b>
No. of Positions (FTE)	12.00				12.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	211,250				211,250
Travel	11,000				11,000
Contractual Services	79,250				79,250
Commodities	63,750				63,750
Other Than Equipment					
Equipment	105,750				105,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>471,000</b>				<b>471,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,619,996	1,064,232	254,512	3,575,106	11,513,846
Travel	63,300		18,037	151,972	233,309
Contractual Services	1,007,691		30,920	1,245,655	2,284,266
Commodities	380,454		23,035	525,630	929,119
Other Than Equipment	59,700				59,700
Equipment	879,304		134,436	159,246	1,172,986
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			762,540	812,540
<b>Total</b>	<b>9,060,445</b>	<b>1,064,232</b>	<b>460,940</b>	<b>6,420,149</b>	<b>17,005,766</b>
No. of Positions (FTE)	79.88	17.00	3.40	81.72	182.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,944,734	1,064,232	436,168	1,803,365	10,248,499
2. INSTRUCTIONAL SUPPORT	184,824		24,772	305,907	515,503
3. STUDENT SERVICES	289,070			1,990,212	2,279,282
4. INSTITUTIONAL SUPPORT	1,190,458			1,319,794	2,510,252
5. PHYSICAL PLANT OPERATION	451,359			1,000,871	1,452,230
SUMMARY OF ALL PROGRAMS	9,060,445	1,064,232	460,940	6,420,149	17,005,766

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,813,465	1,025,078	332,909	1,150,836	7,322,288
Travel	14,328		9,778	53,441	77,547
Contractual Services	84,417		14,636	325,062	424,115
Commodities	103,146		22,116	233,352	358,614
Other Than Equipment					
Equipment	13,769		155,900	114,822	284,491
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,750			307,576	344,326
<b>Total</b>	<b>5,065,875</b>	<b>1,025,078</b>	<b>535,339</b>	<b>2,185,089</b>	<b>8,811,381</b>
No. of Positions (FTE)	60.65	17.00	4.85	26.95	109.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,537,656	1,033,520	229,740	1,035,066	6,835,982
Travel	18,300		18,037	52,272	88,609
Contractual Services	64,768		30,920	119,796	215,484
Commodities	94,750		23,035	215,834	333,619
Other Than Equipment					
Equipment	23,769		134,436	86,886	245,091
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			305,000	355,000
<b>Total</b>	<b>4,789,243</b>	<b>1,033,520</b>	<b>436,168</b>	<b>1,814,854</b>	<b>8,073,785</b>
No. of Positions (FTE)	57.88	17.00	3.40	22.92	101.20

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 30,712)	30,712			
Travel					
Contractual Services					
Commodities	32,000				32,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,288</b>	<b>30,712</b>			<b>32,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	783,899			( 11,489)	772,410
Travel	34,000				34,000
Contractual Services	116,250				116,250
Commodities	189,954				189,954
Other Than Equipment					
Equipment	559,100				559,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,683,203</b>			<b>( 11,489)</b>	<b>1,671,714</b>
No. of Positions (FTE)	11.00				11.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	211,250				211,250
Travel	11,000				11,000
Contractual Services	79,250				79,250
Commodities	63,750				63,750
Other Than Equipment					
Equipment	105,750				105,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>471,000</b>				<b>471,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,502,093	1,064,232	229,740	1,023,577	7,819,642
Travel	63,300		18,037	52,272	133,609
Contractual Services	260,268		30,920	119,796	410,984
Commodities	380,454		23,035	215,834	619,323
Other Than Equipment					
Equipment	688,619		134,436	86,886	909,941
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			305,000	355,000
<b>Total</b>	<b>6,944,734</b>	<b>1,064,232</b>	<b>436,168</b>	<b>1,803,365</b>	<b>10,248,499</b>
No. of Positions (FTE)	71.88	17.00	3.40	22.92	115.20

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	226,838			153,226	380,064
Travel				2,150	2,150
Contractual Services				14,100	14,100
Commodities				20,455	20,455
Other Than Equipment	59,700				59,700
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>286,538</b>			<b>196,931</b>	<b>483,469</b>
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	125,124		24,772	258,702	408,598
Travel				5,650	5,650
Contractual Services				14,100	14,100
Commodities				20,455	20,455
Other Than Equipment	59,700				59,700
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>184,824</b>		<b>24,772</b>	<b>305,907</b>	<b>515,503</b>
No. of Positions (FTE)	1.00			6.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	125,124	24,772	258,702	408,598
Travel			5,650	5,650
Contractual Services			14,100	14,100
Commodities			20,455	20,455
Other Than Equipment	59,700			59,700
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>184,824</b>	<b>24,772</b>	<b>305,907</b>	<b>515,503</b>
No. of Positions (FTE)	1.00		6.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	375,760			1,115,491	1,491,251
Travel			1,000	39,589	40,589
Contractual Services			172	267,353	267,525
Commodities			1,200	175,302	176,502
Other Than Equipment					
Equipment			2,863	20,547	23,410
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				412,112	412,112
<b>Total</b>	<b>375,760</b>		<b>5,235</b>	<b>2,030,394</b>	<b>2,411,389</b>
No. of Positions (FTE)	4.00			19.90	23.90

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	289,070			1,111,792	1,400,862
Travel				33,500	33,500
Contractual Services				233,625	233,625
Commodities				133,895	133,895
Other Than Equipment					
Equipment				19,860	19,860
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				457,540	457,540
<b>Total</b>	<b>289,070</b>			<b>1,990,212</b>	<b>2,279,282</b>
No. of Positions (FTE)	2.00			20.90	22.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	289,070		1,111,792	1,400,862
Travel			33,500	33,500
Contractual Services			233,625	233,625
Commodities			133,895	133,895
Other Than Equipment				
Equipment			19,860	19,860
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			457,540	457,540
<b>Total</b>	<b>289,070</b>		<b>1,990,212</b>	<b>2,279,282</b>
No. of Positions (FTE)	2.00		20.90	22.90

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	448,099			722,472	1,170,571
Travel				43,797	43,797
Contractual Services	125,836			482,028	607,864
Commodities				77,946	77,946
Other Than Equipment					
Equipment				45,500	45,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>573,935</b>			<b>1,371,743</b>	<b>1,945,678</b>
No. of Positions (FTE)	4.00			16.00	20.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	586,172			673,167	1,259,339
Travel				59,350	59,350
Contractual Services	158,613			463,831	622,444
Commodities				77,946	77,946
Other Than Equipment					
Equipment				45,500	45,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>744,785</b>			<b>1,319,794</b>	<b>2,064,579</b>
No. of Positions (FTE)	4.00			17.00	21.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	144,000				144,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>144,000</b>				<b>144,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	73,125				73,125
Travel					
Contractual Services	37,863				37,863
Commodities					
Other Than Equipment					
Equipment	190,685				190,685
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>301,673</b>				<b>301,673</b>
No. of Positions (FTE)	1.00				1.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	659,297			673,167	1,332,464
Travel				59,350	59,350
Contractual Services	340,476			463,831	804,307
Commodities				77,946	77,946
Other Than Equipment					
Equipment	190,685			45,500	236,185
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,190,458</b>			<b>1,319,794</b>	<b>2,510,252</b>
No. of Positions (FTE)	5.00			17.00	22.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	38,409			423,623	462,032
Travel				1,200	1,200
Contractual Services		463,574		286,956	750,530
Commodities				77,500	77,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,409</b>	<b>463,574</b>		<b>789,279</b>	<b>1,291,262</b>
No. of Positions (FTE)				12.80	12.80

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,412			507,868	552,280
Travel				1,200	1,200
Contractual Services		336,227		414,303	750,530
Commodities				77,500	77,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,412</b>	<b>336,227</b>		<b>1,000,871</b>	<b>1,381,510</b>
No. of Positions (FTE)				14.90	14.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	406,947	( 336,227)			70,720
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>406,947</b>	<b>( 336,227)</b>			<b>70,720</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	44,412			507,868	552,280
Travel				1,200	1,200
Contractual Services	406,947			414,303	821,250
Commodities				77,500	77,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>451,359</b>			<b>1,000,871</b>	<b>1,452,230</b>
No. of Positions (FTE)				14.90	14.90

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Health/life Insurance	New Positions	Workforce Development Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,835,982</b>					<b>21,660</b>	<b>81,250</b>	
GENERAL	4,537,656				( 30,712)	33,149	81,250	
ST.SUP.SPECIAL	1,033,520				30,712			
FEDERAL	229,740							
OTHER	1,035,066					( 11,489)		
<b>TRAVEL</b>	<b>88,609</b>							
GENERAL	18,300							
ST.SUP.SPECIAL								
FEDERAL	18,037							
OTHER	52,272							
<b>CONTRACTUAL</b>	<b>215,484</b>							<b>25,000</b>
GENERAL	64,768							25,000
ST.SUP.SPECIAL								
FEDERAL	30,920							
OTHER	119,796							
<b>COMMODITIES</b>	<b>333,619</b>			<b>32,000</b>				<b>25,000</b>
GENERAL	94,750			32,000				25,000
ST.SUP.SPECIAL								
FEDERAL	23,035							
OTHER	215,834							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>245,091</b>							
GENERAL	23,769							
ST.SUP.SPECIAL								
FEDERAL	134,436							
OTHER	86,886							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>355,000</b>							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	305,000							
<b>TOTAL</b>	<b>8,073,785</b>			<b>32,000</b>		<b>21,660</b>	<b>81,250</b>	<b>50,000</b>

**FUNDING:**

GENERAL FUNDS	4,789,243			32,000	( 30,712)	33,149	81,250	50,000
ST.SUP.SPCL.FUNDS	1,033,520				30,712			
FEDERAL FUNDS	436,168							
OTHER SP.FUNDS	1,814,854					( 11,489)		
<b>TOTAL</b>	<b>8,073,785</b>			<b>32,000</b>		<b>21,660</b>	<b>81,250</b>	<b>50,000</b>

**POSITIONS:**

GENERAL FTE	57.88						1.00	
ST.SUP.SPCL.FTE	17.00							
FEDERAL FTE	3.40							
OTHER SP FTE	22.92							
<b>TOTAL FTE</b>	<b>101.20</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>84,500</b>	<b>585,000</b>		<b>81,250</b>	<b>71,500</b>
GENERAL				84,500	585,000		81,250	71,500
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>					<b>34,000</b>		<b>2,000</b>	<b>5,000</b>
GENERAL					34,000		2,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>13,750</b>			<b>77,500</b>			<b>23,750</b>
GENERAL		13,750			77,500			23,750
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			<b>104,454</b>	<b>13,500</b>	<b>47,000</b>		<b>3,750</b>	<b>25,000</b>
GENERAL			104,454	13,500	47,000		3,750	25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>			<b>52,000</b>	<b>207,100</b>	<b>150,000</b>	<b>3,000</b>	<b>74,750</b>
GENERAL	150,000			52,000	207,100	150,000	3,000	74,750
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>104,454</b>	<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>	<b>200,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	13,750	104,454	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>104,454</b>	<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>	<b>200,000</b>

**POSITIONS:**

GENERAL FTE				1.00	9.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>1.00</b>	<b>9.00</b>		<b>1.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	1	1	2	1
<b>EXPENDITURES:</b>	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
<b>SALARIES</b>		<b>58,500</b>	<b>983,660</b>	<b>7,819,642</b>				
GENERAL		58,500	964,437	5,502,093				
ST.SUP.SPECIAL			30,712	1,064,232				
FEDERAL				229,740				
OTHER			( 11,489)	1,023,577				
<b>TRAVEL</b>		<b>4,000</b>	<b>45,000</b>	<b>133,609</b>				
GENERAL		4,000	45,000	63,300				
ST.SUP.SPECIAL								
FEDERAL				18,037				

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				52,272				
<b>CONTRACTUAL</b>	<b>55,500</b>		<b>195,500</b>	<b>410,984</b>				
GENERAL	55,500		195,500	260,268				
ST.SUP.SPECIAL								
FEDERAL				30,920				
OTHER				119,796				
<b>COMMODITIES</b>	<b>20,500</b>	<b>14,500</b>	<b>285,704</b>	<b>619,323</b>				
GENERAL	20,500	14,500	285,704	380,454				
ST.SUP.SPECIAL								
FEDERAL				23,035				
OTHER				215,834				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,000</b>	<b>3,000</b>	<b>664,850</b>	<b>909,941</b>				
GENERAL	25,000	3,000	664,850	688,619				
ST.SUP.SPECIAL								
FEDERAL				134,436				
OTHER				86,886				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>355,000</b>				
GENERAL				50,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				305,000				
<b>TOTAL</b>	<b>101,000</b>	<b>80,000</b>	<b>2,174,714</b>	<b>10,248,499</b>				

**FUNDING:**

GENERAL FUNDS	101,000	80,000	2,155,491	6,944,734				
ST.SUP.SPCL.FUNDS			30,712	1,064,232				
FEDERAL FUNDS				436,168				
OTHER SP.FUNDS			( 11,489)	1,803,365				
<b>TOTAL</b>	<b>101,000</b>	<b>80,000</b>	<b>2,174,714</b>	<b>10,248,499</b>				

**POSITIONS:**

GENERAL FTE		1.00	14.00	71.88				
ST.SUP.SPCL.FTE				17.00				
FEDERAL FTE				3.40				
OTHER SP FTE				22.92				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>14.00</b>	<b>115.20</b>				

**PRIORITY LEVEL:**

	2	1					
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>408,598</b>				<b>408,598</b>		
GENERAL	125,124				125,124		
ST.SUP.SPECIAL							
FEDERAL	24,772				24,772		
OTHER	258,702				258,702		
<b>TRAVEL</b>	<b>5,650</b>				<b>5,650</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,650				5,650		
<b>CONTRACTUAL</b>	<b>14,100</b>				<b>14,100</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,100				14,100		

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>20,455</b>				<b>20,455</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,455				20,455			
<b>CAPITAL-OTE</b>	<b>59,700</b>				<b>59,700</b>			
GENERAL	59,700				59,700			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,000</b>				<b>7,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>515,503</b>				<b>515,503</b>			

**FUNDING:**

GENERAL FUNDS	184,824				184,824			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,772				24,772			
OTHER SP.FUNDS	305,907				305,907			
<b>TOTAL</b>	<b>515,503</b>				<b>515,503</b>			

**POSITIONS:**

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00				6.00			
<b>TOTAL FTE</b>	<b>7.00</b>				<b>7.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,400,862</b>				<b>1,400,862</b>			
GENERAL	289,070				289,070			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,111,792				1,111,792			
<b>TRAVEL</b>	<b>33,500</b>				<b>33,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,500				33,500			
<b>CONTRACTUAL</b>	<b>233,625</b>				<b>233,625</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,625				233,625			
<b>COMMODITIES</b>	<b>133,895</b>				<b>133,895</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,895				133,895			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,860</b>				<b>19,860</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,860				19,860			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>457,540</b>				<b>457,540</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	457,540				457,540			
<b>TOTAL</b>	<b>2,279,282</b>				<b>2,279,282</b>			

**FUNDING:**

GENERAL FUNDS	289,070				289,070			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,990,212				1,990,212			
<b>TOTAL</b>	<b>2,279,282</b>				<b>2,279,282</b>			

**POSITIONS:**

GENERAL FTE	2.00				2.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.90				20.90			
<b>TOTAL FTE</b>	<b>22.90</b>				<b>22.90</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Basic Operations	Technology Infrastructure	Application Costs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,259,339</b>							
GENERAL	586,172							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	673,167							
<b>TRAVEL</b>	<b>59,350</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,350							
<b>CONTRACTUAL</b>	<b>622,444</b>			<b>50,000</b>	<b>50,000</b>	<b>44,000</b>		<b>37,863</b>
GENERAL	158,613			50,000	50,000	44,000		37,863
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,831							
<b>COMMODITIES</b>	<b>77,946</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,946							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>45,500</b>						<b>190,685</b>	
GENERAL							190,685	

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,500							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,064,579</b>			<b>50,000</b>	<b>50,000</b>	<b>44,000</b>	<b>190,685</b>	<b>37,863</b>

**FUNDING:**

GENERAL FUNDS	744,785			50,000	50,000	44,000	190,685	37,863
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,319,794							
<b>TOTAL</b>	<b>2,064,579</b>			<b>50,000</b>	<b>50,000</b>	<b>44,000</b>	<b>190,685</b>	<b>37,863</b>

**POSITIONS:**

GENERAL FTE	4.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.00							
<b>TOTAL FTE</b>	<b>21.00</b>							

**PRIORITY LEVEL:**

				2	1	1	1	1
<b>EXPENDITURES:</b>	New Technology Position(	Total Funding Change	FY 2012 Total Request					
<b>SALARIES</b>	<b>73,125</b>	<b>73,125</b>	<b>1,332,464</b>					
GENERAL	73,125	73,125	659,297					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			673,167					
<b>TRAVEL</b>			<b>59,350</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			59,350					
<b>CONTRACTUAL</b>		<b>181,863</b>	<b>804,307</b>					
GENERAL		181,863	340,476					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			463,831					
<b>COMMODITIES</b>			<b>77,946</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			77,946					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>190,685</b>	<b>236,185</b>					
GENERAL		190,685	190,685					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			45,500					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>73,125</b>	<b>445,673</b>	<b>2,510,252</b>					

**FUNDING:**

GENERAL FUNDS	73,125	445,673	1,190,458					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			1,319,794					
<b>TOTAL</b>	<b>73,125</b>	<b>445,673</b>	<b>2,510,252</b>					

**POSITIONS:**

GENERAL FTE	1.00	1.00	5.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			17.00					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>22.00</b>					

**PRIORITY LEVEL:**

	1							
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fund Shift Arra To Gf	Total Funding Change
<b>SALARIES</b>	<b>552,280</b>							
GENERAL	44,412							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	507,868							
<b>TRAVEL</b>	<b>1,200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200							
<b>CONTRACTUAL</b>	<b>750,530</b>			<b>30,720</b>	<b>20,000</b>	<b>20,000</b>		<b>70,720</b>
GENERAL				30,720	20,000	20,000	336,227	406,947
ST.SUP.SPECIAL	336,227						( 336,227)	( 336,227)
FEDERAL								
OTHER	414,303							
<b>COMMODITIES</b>	<b>77,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,500							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,381,510</b>			<b>30,720</b>	<b>20,000</b>	<b>20,000</b>		<b>70,720</b>

**FUNDING:**

GENERAL FUNDS	44,412			30,720	20,000	20,000	336,227	406,947
ST.SUP.SPCL.FUNDS	336,227						( 336,227)	( 336,227)
FEDERAL FUNDS								
OTHER SP.FUNDS	1,000,871							
<b>TOTAL</b>	<b>1,381,510</b>			<b>30,720</b>	<b>20,000</b>	<b>20,000</b>		<b>70,720</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.90							
<b>TOTAL FTE</b>	<b>14.90</b>							

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
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	FY 2012 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>552,280</b>							
GENERAL	44,412							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	507,868							
<b>TRAVEL</b>	<b>1,200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200							
<b>CONTRACTUAL</b>	<b>821,250</b>							
GENERAL	406,947							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	414,303							
<b>COMMODITIES</b>	<b>77,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,500							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

<b>TOTAL</b>	<b>1,452,230</b>							
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**FUNDING:**

GENERAL FUNDS	451,359							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,000,871							
<b>TOTAL</b>	<b>1,452,230</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.90							
<b>TOTAL FTE</b>	<b>14.90</b>							

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

An increase for basic operations is requested to assist with the costs associated with an expected enrollment increase of 5.3%.

**(E) Fund Shift Dt. Serv. to Fo:**

To shift from Debt Service on Technology Bonds to the formula.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Health/Life Insurance:**

Additional general funds of \$33,149 are requested to fully fund the cost of life and health insurance. This will be accomplished in part with a funding shift of \$11,489 in Health and Life Insurance dollars carried over from Fiscal Year 2010 other special funds.

**(G) New Positions:**

Funding for a new position will allow the college to expand its operation to accommodate the needs of the current student body as well as the expected enrollment increase. The college is requesting one new faculty position for this need. Fringe benefits of 30% are included.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Development Cent:**

Because of the tremendous demand for workforce training placed upon the workforce center, the college is requesting an additional \$50,000 in funding.

**(I) Workforce Equipment:**

As demand grows for the provision of services to the community through our Workforce Development Center, more and more sophisticated equipment is needed to meet these requests. \$150,000 is requested for new instructional and computerized equipment.

**(J) Advanced Training Centers:**

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$13,750 in funding for this initiative.

**(K) High Cost Programs:**

One of the most vibrant industries in Southwest Mississippi is health care. While the college supplies many highly skilled employees in this area, it struggles with the costs of maintaining faculty and up to date equipment. Most instructors in our associate degree nursing program can experience greater income opportunities within the industry than with the college. To assist in offsetting the losses realized in this high cost program, the college is requesting an additional \$104,454 for its associate degree nursing program.

**(L) Train Additional ADN(s):**

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of health care professionals currently experienced. The college is requesting \$150,000 in new funding to assist in training additional nurses.

**(M) Dropout Recovery Initiativ:**

More than 400,000 working-age Mississippians do not have a high school diploma. The Dropout Recovery Initiative is a visionary plan to harness the potential of this segment of the population. It includes a blending of GED preparation an testing with occupational skills training. To support this initiative, the college is asking the state to fund Adult Basic Education and GED students at the same FTE level as students enrolled in regular college credit programs. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage.

**(N) Career & Tech Equipment:**

The only way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$150,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs.

**(O) MS Entreprenurial Alliance:**

Mississippi needs to upgrade its support of small business development and encourage entrepreneurship. The college can assist in this effort with training and guidance. Funding in the amount of \$90,000 for each of the state's community and junior colleges is requested.

**(P) New Career/Tech Program(s):**

The college requests "start-up" costs for funding a new Diagnostic Medical Sonography Technology program. This program would provide training for much needed workers in our area of the state. New funding in the amount of \$200,000 is requested to provide for this need.

**(Q) Performance Based Funding:**

The college is requesting \$101,000 in new funding for students who complete career and technical certificates to take the National Skills Certification Test. Funding would be used to pay the testing fees and additional instructional

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

materials and media to assist in preparing students for the test.

**(R) Work-Based Learning - C&T:**

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This type of learning provides the career and technical education student with valuable experience which can lead to employment with companies providing the work place opportunity. The college requests \$80,000 in new funding to assist in this effort.

### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Security Offi:**

Times have changed on college campuses and enhanced security has become a necessary and expected component of a suitable environment for learning. The college requests \$50,000 to continue its efforts to train and upgrade its campus security department.

**(E) Training for Catastrophic:**

Training dollars are needed to prepare our faculty and staff to cope with an unexpected event with severe consequences such as a dormitory fire, a random shooting causing the loss of life, or weather related circumstances that render the campus a disaster area. \$50,000 is requested to assist in taking preparedness measures.

**(F) Basic Operations:**

An increase for basic operations is requested to assist with the costs associated with an expected enrollment increase of 5.3%.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Technology Infrastructure:**

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$190,685 in additional funding to maintain its technology infrastructure.

**(H) Application Costs:**

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$37,863 in funding to assist in maintaining its software.

**(I) New Technology Position(s):**

As the public continues to expect more convenient means of communicating and interacting with the college, it has become necessary to seek professionals in preparing and maintaining the college's website. Everything from tuition payments by students to examination of the school's necessary documentation for reaccreditation by reviewers and staff members of the Southern Association of Colleges and Schools is expected. The college seeks a new position to assist in this effort. The amount above includes fringe benefits.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

An increase for basic operations is requested to assist with the costs associated with an expected enrollment increase of 5.3%.

**(E) Property/Casualty Insuranc:**

Additional funding is requested to address continual increases in property and liability insurance premiums. This necessary protection is a budget item over which the college has little control other than to exercise good risk management practices. Even then, the premiums increase at a rate higher than any other contractual service expenditure.

**(F) Utilities:**

As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute. Additional funding is requested to assist in absorbing the increased utility costs.

**(G) Fund Shift ARRA to GF:**

Funding from State Fiscal Stabilization Funds through the American Recovery and Reinvestment Act (ARRA) will not be available in Fiscal Year 2012. Accordingly, a funding shift to the General Fund to replace the ARRA amount is requested.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,348.00	1,416.00	1,491.00
2 Number of FTE students in ADN	126.80	133.10	140.20
3 Number of FTE students in Career-Tech Programs	636.40	668.20	703.60
4 Number of FTE students in ABE & GED	74.50	78.20	82.30
5 Number served (headcount) through Workforce Center	9,673.00	9,750.00	10,000.00
6 Number of Approved Vo-Tech Programs	20.00	20.00	21.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,444.56	3,067.01	3,151.34
2 Cost per FTE student - Career -Tech	4,124.06	3,885.17	4,514.90
3 Cost per FTE student - Other	6,221.44	3,891.84	9,818.73

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____723_____	723.00	750.00	775.00
2 Number of students passing the GED _153__	153.00	170.00	200.00
3 Average grade level gain on TABE of similar measurement test _1.9__	1.90	2.00	2.00
4 Number of Vo-Tech Graduates who found employment _____215_____	215.00	225.00	250.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.73	2.80	2.85
6 Average class size (Students/Class) 21	28.14	27.00	25.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	84.30	92.00	95.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	74.86	80.00	85.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
exit a program & are considered positively placed. 91%				
10 Total cost per full-time equivalent student \$5,945.00.	6,527.97	5,954.27	6,717.66	

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,289.10	2,404.10	2,531.50

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	211.20	214.43	203.64

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.20	2.50	3.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,289.10	2,404.10	2,531.50
2 Number of FTE students applying for student aid	3,314.00	3,350.00	3,400.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,053.42	948.08	900.37

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2,014</u> .	2,014.00	2,050.00	2,100.00
2 The average amount of financial aid received per student will be <u>\$4,125</u> .	4,125.00	4,150.00	4,175.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	2,289.10	2,404.10	2,531.50

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	849.98	858.77	991.61

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be <u>872</u>	872.00	900.00	925.00
2 Percent of institutional support to total budget will be 14% or less.	13.02	14.42	14.76

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	412,373.00	412,373.00	412,373.00
2 Acres maintained	865.00	865.00	865.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.13	3.35	3.52
2 Cost of maintenance per acre	1,492.79	1,597.12	1,678.88
3 Cost of maintenance per FTE	564.09	574.65	573.66

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	3.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	10.00	5.00	2.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,789,243	( 181,570)	4,607,673	( 3.79%)
ST.SUPPORT SPECIAL	1,033,520		1,033,520	
FEDERAL	436,168		436,168	
OTHER SPECIAL	1,814,854		1,814,854	
<b>TOTAL</b>	<b>8,073,785</b>	<b>( 181,570)</b>	<b>7,892,215</b>	
<b>Narrative Explanation:</b> The college uses the major portion of its general fund appropriation for faculty salaries and fringe benefits. A three percent reduction in general fund appropriations could very well necessitate a reduction in faculty payroll. The college has recently experienced cuts much larger than three percent and currently has frozen all payrolls, including earned step increases per the faculty scale.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	184,824		184,824	
ST.SUPPORT SPECIAL				
FEDERAL	24,772		24,772	
OTHER SPECIAL	305,907		305,907	
<b>TOTAL</b>	<b>515,503</b>		<b>515,503</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	289,070		289,070	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,990,212		1,990,212	
<b>TOTAL</b>	<b>2,279,282</b>		<b>2,279,282</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	744,785		744,785	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,319,794		1,319,794	
<b>TOTAL</b>	<b>2,064,579</b>		<b>2,064,579</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE \_\_\_\_\_

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL	44,412		44,412	
ST.SUPPORT SPECIAL	336,227		336,227	
FEDERAL				
OTHER SPECIAL	1,000,871		1,000,871	
<b>TOTAL</b>	<b>1,381,510</b>		<b>1,381,510</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,052,334	( 181,570)	5,870,764	( 3.00%)
ST.SUPPORT SPECIAL	1,369,747		1,369,747	
FEDERAL	460,940		460,940	
OTHER SPECIAL	6,431,638		6,431,638	
<b>TOTAL</b>	<b>14,314,659</b>	<b>( 181,570)</b>	<b>14,133,089</b>	

**SOUTHWEST MISSISSIPPI COMMUNITY  
COLLEGE BOARD OF TRUSTEES MEMBERS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

Twelve meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Hollis Alford	Progress, MS	Board of	07/01/2007	Five Years
2.	Wayne Busby	Summit, MS	Board of	07/01/2006	Five Years
3.	Jerry Conerly	Tylertown, MS	Board of	07/01/2010	Five Years
4.	Deborah Hopf	Liberty, MS	Elected Supt of	01/03/2008	Four Years
5.	Reggie Jones	Liberty, MS	Board of	01/04/2010	Five Years
6.	Jimmy Lowery	Tylertown, MS	At Large by	07/01/2010	Five Years
7.	Danny McCallum	Tylertown, MS	Elected Supt of	01/03/2008	Four Years
8.	Jimmie McKennis	McComb, MS	Board of	07/01/2009	Five Years
9.	Amelia Nash	McComb, MS	Board of	07/01/2005	Five Years
10.	Bobby Nelson	Summit, MS	Board of	04/01/2010	Five Years
11.	James Quin	Summit, MS	Board of	07/01/2008	Five Years
12.	Rebecca Robertson	Meadville, MS	Board of	01/05/2009	Five Years
13.	Timothy Scott	Woodville, MS	Elected Supt of	01/03/2008	Four Years
14.	W.K. Sharp	Smithdale, MS	Board of	01/07/2007	Five Years
15.	William Ward	Woodville, MS	Board of	07/01/2005	Five Years
16.	Beachman Williams	Gloster, MS	Board of	01/04/2006	Five Years
17.	Dalton Williams, Jr.	Osyka, MS	Board of	01/03/2008	Five Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			123,750
<b>TOTAL (A)</b>			<b>123,750</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	37,025	37,285	37,285
Telephone - Local, Long Dist., Install. 703	70,142	68,600	80,600
Transportation of Goods			
Electricity 707	398,605	397,500	438,220
Gas 708	86,989	87,500	97,500
Water & Sewage & Other 709-711	37,406	38,000	38,000
<b>TOTAL (B)</b>	<b>630,167</b>	<b>628,885</b>	<b>691,605</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	102,077	95,750	120,750
<b>TOTAL (C)</b>	<b>102,077</b>	<b>95,750</b>	<b>120,750</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	26,329	27,000	27,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>26,329</b>	<b>27,000</b>	<b>27,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	13,625	13,925	13,925
Service Contracts on Equipment 706	43,204	43,575	43,575
<b>TOTAL (E)</b>	<b>56,829</b>	<b>57,500</b>	<b>57,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	22,500	39,000	46,000
6163X Legal (61630-61636)	2,520	1,000	1,000
6164X Medical Services (61641-61646)	5,115	12,000	12,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	45,323	68,865	163,115
61690 Security Services			
<b>TOTAL (F)</b>	<b>75,458</b>	<b>120,865</b>	<b>222,115</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	552,040	517,630	537,630
Binding 716			
Printing & Reproduction Service 704	81,358	81,358	81,358
Other 717	431,418	193,192	270,692
<b>TOTAL (G)</b>	<b>1,064,816</b>	<b>792,180</b>	<b>889,680</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	6,000	6,000	6,000
Software Acquisition 719	26,808	32,353	70,216
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	75,650	75,650	75,650

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>108,458</b>	<b>114,003</b>	<b>151,866</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,064,134</b>	<b>1,836,183</b>	<b>2,284,266</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	210,253	223,381	1,007,691
STATE SUPPORT SPECIAL FUNDS	463,574	336,227	
FEDERAL FUNDS	14,808	30,920	30,920
OTHER SPECIAL FUNDS	1,375,499	1,245,655	1,245,655
<b>TOTAL FUNDS</b>	<b>2,064,134</b>	<b>1,836,183</b>	<b>2,284,266</b>

**SCHEDULE C  
COMMODITIES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723			
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	11,670	10,235	10,235
<b>Total (A)</b>	<b>11,670</b>	<b>10,235</b>	<b>10,235</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	90,953	97,185	110,935
<b>Total (B)</b>	<b>90,953</b>	<b>97,185</b>	<b>110,935</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	45,765	47,200	47,200
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>45,765</b>	<b>47,200</b>	<b>47,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	293,508	268,705	540,659
<b>Total (D)</b>	<b>293,508</b>	<b>268,705</b>	<b>540,659</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	28,000	28,000	28,000
Food for Persons 751	68,000	40,272	40,272
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	169,671	148,368	148,368
Minor Equipment (less than \$500) 755	3,450	3,450	3,450
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>269,121</b>	<b>220,090</b>	<b>220,090</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>711,017</b>	<b>643,415</b>	<b>929,119</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	103,146	94,750	380,454
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	23,316	23,035	23,035
OTHER SPECIAL FUNDS	584,555	525,630	525,630
<b>TOTAL FUNDS</b>	<b>711,017</b>	<b>643,415</b>	<b>929,119</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment      861			
Other Structures & Improv.(from E&G)   881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films                      851,852	37,700	37,700	37,700
Periodicals                                      854	22,000	22,000	22,000
Library Database System			
<b>TOTAL (C)</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	59,700	59,700	59,700
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		9,392		9,250	1	34,250	34,250
(R) Replacement (Off Mach) 821		14,089		6,000	1	6,000	6,000
<b>TOTAL (C)</b>		<b>23,481</b>		<b>15,250</b>			<b>40,250</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		54,609		55,000	1	564,185	564,185
(R) Replacement (Data Proc & Comp Equip)		36,406		44,246	1	44,246	44,246
<b>TOTAL (D)</b>		<b>91,015</b>		<b>99,246</b>			<b>608,431</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		100,000		90,234	1	411,584	411,584
(R) Replacement (Ed Furn & Equip) 811		118,104		88,470	1	88,470	88,470
(N) New (Other Equipment) 891		20,801		19,000	1	19,000	19,000
(R) Replacement (Other Equipment) 891		7,000		5,251	1	5,251	5,251
<b>TOTAL (F)</b>		<b>245,905</b>		<b>202,955</b>			<b>524,305</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>360,401</b>		<b>317,451</b>			<b>1,172,986</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		13,769		23,769			879,304
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		158,763		134,436			134,436
OTHER SPECIAL FUNDS		187,869		159,246			159,246
<b>TOTAL FUNDS</b>		<b>360,401</b>		<b>317,451</b>			<b>1,172,986</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	7						
63310 Automobile, Mid Size Sedan (AU MS)	3						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	3						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	2						
<b>TOTAL (A)</b>	<b>22</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	756,438	812,540	812,540
Awards 741			
<b>TOTAL (C)</b>	<b>756,438</b>	<b>812,540</b>	<b>812,540</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	756,438	812,540	812,540
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	36,750	50,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	719,688	762,540	762,540
<b>TOTAL FUNDS</b>	<b>756,438</b>	<b>812,540</b>	<b>812,540</b>

**NARRATIVE  
2012 BUDGET REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

**NARRATIVE  
2012 BUDGET REQUEST**

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 2,600 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost.

In pursuit of this mission, the college is requesting an overall fiscal year 2012 educational and general budget of \$17,005,766, an increase of \$2,691,107 or 18.79% over the fiscal year 2011 budget. This increase will address, in part, a continuance of the movement of the college to mid-level funding as provided in the appropriations initiative approved by the Mississippi Association for Community and Junior Colleges. The following summarizes the Southwest Mississippi Community College request:

1. New faculty position \$ 81,250
  2. MS Entrepreneurial Alliance 90,000
  3. New Career Technical program 200,000
  4. Career Technical equipment 150,000
  4. Performance based funding 101,000
  5. Work-Based Learning - Career/Tech 80,000
  6. Train additional nurses 150,000
  7. Dropout Recovery Initiative 950,600
  8. Educational technology needs 301,673
  9. Workforce Development Center 50,000
  10. Advanced Skills Center 13,750
  11. Workforce Development equipment 150,000
  12. Health and life insurance funding 21,660
  13. High Cost Programs offsets 104,454
  14. Basic operations assistance 246,720
- Total Increase \$ 2,691,107

**EXPLANATION OF REQUESTED INCREASES**

I.A.1. PERSONAL SERVICES                      Total Increase              \$ 1,056,785

The College is requesting salaries, wages, and fringe benefits totaling \$1,056,785 for additional personnel from all sources on the following basis:

**New Positions**

Fifteen additional positions are requested to support existing or new initiatives including (1) the Mississippi Entrepreneurial Alliance, (2) Work-Based Learning for Career and Technical Education Programs, (3) a New Career and Technical Education Program, Dropout recovery, (4) the additional training of Associate Degree Nurses, and (5) expansion of our academic faculty to meet needs as a result of a growth in enrollment.

**Mississippi Entrepreneurial Alliance**

Mississippi's community and junior colleges are willing and able partners in economic development. Our



**NARRATIVE  
2012 BUDGET REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Contractual Services include those items that must be purchased from others and for which there is little, if any, negotiation in costs to the institution. These services include regulated rates of postal, telephone, and utility systems; established rates of professional and specialized goods and services.

With the installation of campus-wide networks, higher costs for maintenance and an increased demand for software and internet service is anticipated. The College saved taxpayers several hundred thousand dollars by forming a consortium with five other of the state's community colleges in the purchase of new administrative software during the past year. Also, its Workforce Development Center has had a constant demand for new software. The Center provides quality training and service to industries throughout the district. Demand by industries for the training provided by the Center continues to grow each year. The College is requesting an additional \$50,000 for its Center as well as an additional \$150,000 in equipment to help meet this growth.

We are also requesting \$101,000, most of which is in contractual services, for Career and Technical programs to implement a "performance based" component in the funding process. This performance based funding will be used for students who have completed Career and Technical programs to take the National Skills Certification Test. The average cost is \$400 per test.

The FY2012 request for additional contractual services is 24.40% over the previous year. Most of the increase in state funds is due to the costs of educational technology as well as anticipated increases in insurance and utility costs. Another program requiring contractual service increases is the effort to implement the electronic transfer of transcripts.

I.C. COMMODITIES                      Total Increase                      \$ 285,704

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2012 request is for a budget increase of 44.40% or \$285,704.

The unit costs of printing, educational supplies and materials, and commodities such as fuel have increased dramatically.

I.D.2. EQUIPMENT - Schedule D-2.                      Total Increase                      \$ 855,535

The equipment inventory for the College exceeds \$2,000,000. Much of the FY2012 equipment request is for replacement items. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Information systems equipment is by far the category with the largest need. Personal computers have a life span of less than three years. The ability to use technology as a means of providing educational opportunities requires upgrades to hardware and software on an annual basis.

I.E. SUBSIDIES, LOANS AND GRANTS

The college is very proud of the fact that it budgets a larger percentage of its operating budget for scholarships and student financial assistance than any of the other 14 state-supported community or junior colleges. \$812,540 is budgeted for the FY2012 year.

CONCLUSION

**NARRATIVE  
2012 BUDGET REQUEST**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Name of Agency

Our administration, together with our outstanding faculty and staff, is working hard to make certain that education opportunities are not only available to everyone in our district, but available at the highest level of quality and at an affordable cost. Approval of this budget by the Legislature will greatly assist that effort.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tynes, Kim	Nashville, TN	Phi Beta Lambda	1,425	Local
Dunn, Clinton	New Orleans, LA	Nt'l Groundwater Meeting	672	Local
Martin, Deanna	Louisville, KY	Delta Sigma Chi	1,284	Local
Seale, Jack	Atlanta, GA	National Career Path	1,511	Federal
Morris, Ken	Atlanta, GA	National Career Path	1,100	Federal
Catchings, Tom	Atlanta, GA	National Career Path	1,100	Federal
Carney, Wade	Atlanta, GA	National Career Path	1,100	Federal
Evans, Michael	Atlanta, GA	National Career Path	1,100	Federal
Washington, Lakya	Atlanta, GA	National Career Path	1,100	Federal
Cain, Tammy	Nashville, TN	Student Aid Workshop	580	Local
Stacy Hodges	Nashville, TN	Student Aid Workshop	580	Local
Mabry, Joyce	Dallas, TX	Yearbook Workshop	612	Local
Anthony, Charles	Atlanta, GA	Football Recruiting	392	Local
Thornton, David	Atlanta, GA	Football Recruiting	136	Local
Wallace, Bill	Monroe, LA	Basketball Recruiting	111	Local
Wallace, Bill	Houston, TX	Basketball Recruiting	321	Local
Wallace, Bill	Hammond, LA	Basketball Recruiting	65	Local
Wallace, Bill	New Orleans, LA	Basketball Recruiting	106	Local
Williams, James L.	Clinton, MS	Track Competition	425	Local
Williams, James L.	Baton Rouge, LA	Track Competition	675	Local
Williams, James L.		Track Competition	2,241	Local
Williams, James L.	Kansas	Track Competition	2,443	Local
Williams, James L.	Baton Rouge, LA	Track Competition	623	Local
Williams, James L.	Oxford, MS	Track Competition	1,067	Local
Williams, James L.	Baton Rouge, LA	Track Competition	542	Local
Sandifer, Patsy	Panama City, FL	Softball Recruiting	394	Local
Sandifer, Patsy	Hammond, LA	Softball Recruiting	81	Local
Sandifer, Patsy	Baton Rouge, LA	Softball Recruiting	107	Local
Young, Oliver	Atlanta, GA	SACS Annual Meetin	446	Local
Young, Oliver	Washington, DC	Obtain Workforce Grant	1,568	Local
Smith, Grady	Atlanta, GA	SACS Annual Meetin	442	Local
Smith, Grady	Atlanta, GA	SACS Annual Meetin	26	Local
Smith, Grady	Atlanta, GA	SACS Annual Meetin	81	Local
Smith, Grady	Atlanta, GA	SACS Annual Meetin	40	Local
Tucker, Bill	Washington, DC	Obtain Workforce Grant	1,863	Local
Tucker, Bill	Washington, DC	Obtain Workforce Grant	1,569	Local
<b>Total Out of State Travel Cost</b>			<b>\$27,928</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Patrick Lowery and Associates / Financial Audit <i>Comp. Rate: Per Contract</i>		22,500			Local
Patrick Lowery and Associates / Financial Audit <i>Comp. Rate: Per Contract</i>			39,000		
Independent Certified Public Accountant / Financial Audit <i>Comp. Rate: Per Contract</i>				46,000	
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>22,500</b>	<b>39,000</b>	<b>46,000</b>	
6163X Legal (61630-61636)					
Mitchell, Lem E / Attorney Fees <i>Comp. Rate: \$125/Hour</i>		1,350			Local
Adams and Reese LLP / Attorney Fees <i>Comp. Rate: \$135/Hour</i>		1,170			Local
FY 2011 Estimated Expenses / Attorney Fees <i>Comp. Rate: \$130/Hour</i>			1,000		
FY 2012 Requested Expenses / Attorney Fees <i>Comp. Rate: \$130/Hour</i>				1,000	
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>2,520</b>	<b>1,000</b>	<b>1,000</b>	
6164X Medical Services (61641-61646)					
Southwest Reg Med Center / Emergency Room <i>Comp. Rate: Per Invoice</i>		506			Local
Southwest Reg Med Center / Emergency Room <i>Comp. Rate: Per Invoice</i>		1,177			Local
Stat Care PLLC / Medical Services <i>Comp. Rate: Per Invoice</i>		1,888			Local
Gulfport Emergency Phys / Medical Services <i>Comp. Rate: Per Invoice</i>		1,317			Local
McNary Medical / Medical Services <i>Comp. Rate: Per Invoice</i>		200			Local
Britanni, Roy / Medical Services <i>Comp. Rate: Per Invoice</i>		27			Local
FY 2011 Budgeted Expenses / Medical Services <i>Comp. Rate: Per Invoice</i>			12,000		
FY 2012 Requested Expenses / Medical Services <i>Comp. Rate: Per Invoice</i>				12,000	
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>5,115</b>	<b>12,000</b>	<b>12,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Thornton, Felicia / Tech Prep Presenter <i>Comp. Rate: \$250/Session</i>		250			Federal
Boudreaux, Chris / Game Official <i>Comp. Rate: \$125/Game</i>		375			Local
Allen, Ricky / Game Official <i>Comp. Rate: \$125/Game</i>		375			Local
Allen, John C / Game Official <i>Comp. Rate: \$125/Game</i>		375			Local
Well, Phyllis / Pianist <i>Comp. Rate: \$35/Hour</i>		2,100			Local
Holloway, Robert / Game Official <i>Comp. Rate: \$167/Game</i>		335			Local
Brumfield, Kenneth / Game Official <i>Comp. Rate: \$160/Game</i>		160			Local
Hamlin, Mark / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Dugas, Brent A / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Brown, Allen / Game Official <i>Comp. Rate: \$125/Game</i>		435			Local
Seymour, Bernard / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Killer Shots Photography / Photographer <i>Comp. Rate: \$100/Event</i>		100			Local
Mumford, Jarrod D / Game Official <i>Comp. Rate: \$100/Game</i>		100			Local
Williams, James / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Tillman, Reginald / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Green, Charles / Game Official <i>Comp. Rate: \$125/Game</i>		400			Local
Banks, Jerry / Game Official <i>Comp. Rate: \$150/Game</i>		300			Local
Clark, Sammy / Game Official <i>Comp. Rate: \$180/Game</i>		180			Local
Clark, Brian / Game Official <i>Comp. Rate: \$175/Game</i>		175			Local
Perkins, Mark / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Stewart, Robbie / Operate Lights <i>Comp. Rate: \$10/Hour</i>		350			Local

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Conley, Robert / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Catoire, Stephen / Stage Asst <i>Comp. Rate: \$8/Hour</i>		56			Local
Monger, Marcus / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Cullota, Rona / Band Choreographer <i>Comp. Rate: \$400/Month</i>		3,600			Local
Coleman, Deana J / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
McDonald, Lee / Stage Asst <i>Comp. Rate: \$8/Hour</i>		500			Local
Udenberg, Delance J / Timekeeper <i>Comp. Rate: \$40/Game</i>		40			Local
Judge, James / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Lemmons, Debbie / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local
Butler, Dennis / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local
Calhoun, Larry E / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Brown, Larry / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Popwell, Timothy / Game Official <i>Comp. Rate: \$80/Game</i>		80			Local
Patterson, Mike / Game Official <i>Comp. Rate: \$150/Game</i>		300			Local
Carter, Alvin / Game Official <i>Comp. Rate: \$185/Game</i>		370			Local
Causey, Zac / Stage Asst <i>Comp. Rate: \$8/Hour</i>		208			Local
Jarrell, Ernest / Game Official <i>Comp. Rate: \$160/Game</i>		160			Local
Byrd, Warren / Game Official <i>Comp. Rate: \$100/Game</i>		740			Local
Godbold, Laci / Dance Choreography <i>Comp. Rate: \$750/Semester</i>		1,513			Local
Crochet, Brian / Game Official <i>Comp. Rate: \$130/Game</i>		390			Local
Russell, Cydnee / Game Official <i>Comp. Rate: \$165/Game</i>		165			Local
Tolzman, Mike / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Cotton, Clifton / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Townsend, Mark / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Ratner, David / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Brito, Veronica L / Game Official <i>Comp. Rate: \$100/Game</i>		540			Local

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Britt, Kevin / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Britt, Mary S / Tech Prep Presenter <i>Comp. Rate: \$400/Session</i>		1,200			Federal
Brister, Cecilia / Industrial Training <i>Comp. Rate: \$20/Hour</i>		400			Federal
Giles, Lawrence / Game Asst <i>Comp. Rate: \$80/Game</i>		80			Local
Warren, Robert / Game Official <i>Comp. Rate: \$130/Game</i>		650			Local
Kidd, Tyrone / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Kidd, Lashonda / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Jacobs, Mitchell / Game Official <i>Comp. Rate: \$100/Game</i>		440			Local
Gordy, Joe / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Cowser, Ronny / Game Official <i>Comp. Rate: \$125/Game</i>		225			Local
Koss, Donald / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Gay, Windsor / Clock Operator <i>Comp. Rate: \$165/Season</i>		165			Local
Williamson, J.J. / Game Official <i>Comp. Rate: \$130/Game</i>		260			Local
Williamson, Grant / Game Official <i>Comp. Rate: \$130/Game</i>		260			Local
Peeler, Joe / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Davis, Tim / Game Official <i>Comp. Rate: \$125/Game</i>		225			Local
Sharff, Walter / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Bissant, Bobby / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Scott, Talmadge / Game Official <i>Comp. Rate: \$125/Game</i>		500			Local
Thibodeaux, Paul / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Yant, Preston / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Hill, Jerry / Game Official <i>Comp. Rate: \$180/Game</i>		180			Local
Hill, Clavin Jr. / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Hales, John / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Everett, Derrick / Game Official <i>Comp. Rate: \$185/Game</i>		555			Local
Everett, James / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Boone, Charles / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Smith, Mason / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Mumford, Alexander / Game Official <i>Comp. Rate: \$185/Game</i>		945			Local
Washington, Otis Jr. / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Bailey, Bobby Ray / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Sullivan, Lemon Jr. / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Chiasson, Tim / Game Official <i>Comp. Rate: \$110/Game</i>		320			Local
Fite, Lyman / Industrial Training <i>Comp. Rate: \$20/Hour</i>		1,400			Federal
Kratzschmar, Robert / Stage Asst <i>Comp. Rate: \$8/Hour</i>		576			Local
Dowd, Patric T. / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Fisher, Ronald / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Embry, Joe / Game Official <i>Comp. Rate: \$165/Game</i>		330			Local
Walker, Tony / Game Official <i>Comp. Rate: \$100/Game</i>		300			Local
Wortham, Joseph F / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Freeman, Matthew / Game Official <i>Comp. Rate: \$110/Game</i>		420			Local
Williams, Lewis / Game Official <i>Comp. Rate: \$110/Game</i>		420			Local
Mitchell, John / Game Official <i>Comp. Rate: \$150/Game</i>		300			Local
Griffis, Patrick / Game Official <i>Comp. Rate: \$100/Game</i>		100			Local
Chaix, Christopher / Game Official <i>Comp. Rate: \$100/Game</i>		100			Local
Ajayi, Tunji / Game Official <i>Comp. Rate: \$110/Game</i>		880			Local
Branch, Sam / Stage Asst <i>Comp. Rate: \$10/Hour</i>		60			Local
McCalub, Obed / Stage Asst <i>Comp. Rate: \$10/Hour</i>		90			Local
Jones, Mario / Game Official <i>Comp. Rate: \$185/Game</i>		370			Local
Harbour, Dave / Game Official <i>Comp. Rate: \$135/Game</i>		135			Local
McEwen, Henrinetta / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i>		250			Federal
Bounds, Rodney / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Robinson, Jamie / Game Official <i>Comp. Rate: \$180/Game</i>		260			Local
Rodgers, Shedrick / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Grissett, Alan / Game Official <i>Comp. Rate: \$150/Game</i>		300			Local
Dyess, Allen / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Stinson, Scott / Stage Asst <i>Comp. Rate: \$10/Hour</i>		700			Local
Bridges, Karon / Game Official <i>Comp. Rate: \$150/Game</i>		150			Local
Bridges Transitions Co. / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i>		1,000			Federal
Tubre, Michael / Game Official <i>Comp. Rate: \$135/Game</i>		675			Local
Davis, Clayton / Game Official <i>Comp. Rate: \$150/Game</i>		300			Local
Bellipanni, Jake / Game Asst <i>Comp. Rate: \$45/Game</i>		45			Local
Wimberly, Mike / Game Official <i>Comp. Rate: \$135/Game</i>		135			Local
Leach, Jerry / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Harris, Daniel / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Green, Michael / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Shelton, Tim / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Wilson, Frank Jr. / Game Official <i>Comp. Rate: \$125/Game</i>		325			Local
Perkins, Anthony / Game Official <i>Comp. Rate: \$125/Game</i>		185			Local
Wells, John / Game Asst <i>Comp. Rate: \$80/Game</i>		80			Local
Primas, Walter / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Jones, Deidra / Musical Asst <i>Comp. Rate: \$250/Event</i>		250			Local
Ball, Lane / Game Asst <i>Comp. Rate: \$45/Game</i>		45			Local
Ehteridge, Mike / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local
Bellipanni, Mitch / Game Asst <i>Comp. Rate: \$45/Game</i>		45			Local
Stubbs, Robert K / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local
Phillips, Forrest C / Game Official <i>Comp. Rate: \$185/Game</i>		185			Local
Davis, Dwayne / Game Official <i>Comp. Rate: \$125/Game</i>		125			Local

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Oster, Jamie / Game Official <i>Comp. Rate: \$125/Game</i>		500			Local
Fortenberry, Margaret / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i>		250			Federal
Ginn, Alicia K / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i>		250			Federal
Daughdrill, Buddy / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
Champion Communications / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i>		800			Federal
Elmore, Craig / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local
McCullum, Eric / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
McGee, Chris / Game Official <i>Comp. Rate: \$130/Game</i>		130			Local
McElroy, Charles / Game Official <i>Comp. Rate: \$185/Game</i>		545			Local
Deese, Mandy / Musical Asst <i>Comp. Rate: \$1,067/Semester</i>		2,135			Local
Arabie, Calvin / Game Official <i>Comp. Rate: \$125/Game</i>		250			Local
FY 2011 Budgeted Expenses / Other Professional Fees <i>Comp. Rate: Per Event Basis</i>			68,865		
FY 2012 Requested Expenses / Other Professional Fees <i>Comp. Rate: Per Event Basis</i>				163,115	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>45,323</u>	<u>68,865</u>	<u>163,115</u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>75,458</b>	<b>120,865</b>	<b>222,115</b>	

**VEHICLE PURCHASE DETAILS**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Auto Mid Size	2007	Chevrolet Impal	No vehicles are assigned	College fleet	G-40732	75,906	15,000		
P	Auto Mid Size	2009	Chevrolet Impal	Pool	College fleet	G-51055	16,362	16,000		
P	Auto Mid Size	2009	Chevrolet Impal	Pool	College fleet	G-51059	17,644	17,500		
P	Auto Full Size	2004	Ford Crown Vic	Pool	College fleet	G-27776	118,072	12,000		
P	Auto Full Size	2001	Ford Crown Vic	Pool	College fleet	G-19325	156,702	6,000		
P	Auto Full Size	1994	Ford Crown Vic	Pool	College fleet	G-16211	228,312	4,000		
W	Auto Full Size	2007	Ford Crown Vic	Pool	Campus security	G-40306	43,449	8,000		
W	Auto Full Size	2007	Ford Crown Vic	Pool	Campus security	G-41018	30,612	7,500		
P	Bus	1998	Thomas	Pool	Student transportation	G-05810	91,276	6,000		
P	Bus	2008	Ford	Pool	Student transportation	G-43852	44,468	12,000		
P	Van Full Size	2005	Ford	Pool	Student transportation	G-31912	40,903	6,000		
P	Van Full Size	2005	Ford	Pool	Student transportation	G-31914	43,358	6,000		
P	Van Full Size	2000	Gmc	Pool	Student transportation	G-14489	87,880	3,500		
W	Van Full Size	1999	Gmc	Pool	Maintenance	G-08847	139,595	12,000		
W	Truck Hd Picku	2007	Dodge	Pool	Maintenance	G-40730	16,308	4,000		
W	Truck Med Duty	1993	Ford	Pool	Maintenance	G-09340	153,911	500		
W	Truck Hd Picku	2000	Dodge	Pool	Maintenance	G-25223	53,897	500		
W	Truck Mid Size	1993	Chevrolet	Pool	Maintenance	G-09338	212,790	5,000		
W	Truck Mid Size	1992	Dodge	Pool	Maintenance	G-09339	92,659	3,000		
W	Auto Full Size	2008	Ford Crown Vic	Pool	Campus security	G-48054	10,497	5,258		
W	Auto Full Size	2008	Ford Crown Vic	Pool	Campus security	G-48055	21,072	13,000		
W	Truck Mid Size	2009	Ford 150	Pool	Maintenance	G-48861	12,302	7,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations	Commodities	32,000
		<b>Total</b>	<b>32,000</b>
		General Funds	32,000
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	21,660
		<b>Total</b>	<b>21,660</b>
		General Funds	33,149
		Other Special Funds	-11,489
Program # 1 : INSTRUCTION	New Positions	Salaries	81,250
		<b>Total</b>	<b>81,250</b>
		General Funds	81,250
Program # 1 : INSTRUCTION	Workforce Development Centers	Contractual	25,000
		Commodities	25,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs	Commodities	104,454
		<b>Total</b>	<b>104,454</b>
		General Funds	104,454

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	84,500
		Commodities	13,500
		Equipment	52,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	585,000
		Travel	34,000
		Contractual	77,500
		Commodities	47,000
		Equipment	207,100
		<b>Total</b>	<b>950,600</b>
		General Funds	950,600
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	71,500
		Travel	5,000
		Contractual	23,750
		Commodities	25,000
		Equipment	74,750
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	58,500
		Travel	4,000
		Commodities	14,500
		Equipment	3,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		<b>Total</b>	
		General Funds	-30,712
		St.Sup.Special Funds	30,712
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	190,685
		<b>Total</b>	<b>190,685</b>
		General Funds	190,685
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	37,863
		<b>Total</b>	<b>37,863</b>
		General Funds	37,863
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)		
		Salaries	73,125
		<b>Total</b>	<b>73,125</b>
		General Funds	73,125
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations		
		Contractual	44,000
		<b>Total</b>	<b>44,000</b>
		General Funds	44,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	30,720
		<b>Total</b>	<b>30,720</b>
		General Funds	30,720

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Fund Shift ARRA to GF		
		<b>Total</b>	<b>336,227</b>
		General Funds	336,227
		St.Sup.Special Funds	-336,227
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	81,250
		Travel	2,000
		Commodities	3,750
		Equipment	3,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	55,500
		Commodities	20,500
		Equipment	25,000
		<b>Total</b>	<b>101,000</b>
		General Funds	101,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000

**CAPITAL LEASES**

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
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## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 181,570)				( 181,570)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 181,570)				( 181,570)